

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I210001) Arts Council
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,217,188	\$ 1,317,188	\$ 1,317,188	\$ 1,417,188
Salary Adjustment	0	0	0	11,817
	<u>1,217,188</u>	<u>1,317,188</u>	<u>1,317,188</u>	<u>1,429,005</u>
Other Resources				
Balance Brought Forward (Approps	0	100,000	0	0
Receipts				
Federal Support	625,870	649,230	631,230	631,230
Fees, Licenses & Permits	25,248	1,000	1,000	1,000
Unearned Receipts	5,250	0	0	0
	<u>656,368</u>	<u>650,230</u>	<u>632,230</u>	<u>632,230</u>
Total Resources	<u>\$ 1,873,556</u>	<u>\$ 2,067,418</u>	<u>\$ 1,949,418</u>	<u>\$ 2,061,235</u>
FTE	<u>6.26</u>	<u>7.85</u>	<u>7.92</u>	<u>7.92</u>
Disposition of Resources				
Personal Services-Salaries	\$ 724,054	\$ 809,760	\$ 855,666	\$ 867,483
Personal Travel In State	14,962	17,150	17,650	17,650
State Vehicle Operation	0	80	80	80
Personal Travel Out of State	22,306	49,206	49,206	49,206
Office Supplies	3,155	2,550	2,550	102,550
Facility Maintenance Supplies	930	0	0	0
Professional & Scientific Supplies	0	5,000	5,000	5,000
Other Supplies	3,414	5,440	1,440	1,440
Printing & Binding	5,344	1,825	1,825	1,825
Food	25,728	11,400	6,400	6,400

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Disposition of Resources (cont.)				
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	1,173	863	863	863
Communications	13,435	12,872	12,872	12,872
Rentals	5,459	600	600	600
Professional & Scientific Services	88,092	144,148	114,730	114,730
Outside Services	36,973	26,300	21,300	21,300
Advertising & Publicity	50,443	63,500	63,500	63,500
Reimbursement to Other Agencies	9,698	10,825	7,724	7,724
ITS Reimbursements	32,820	29,438	22,890	22,890
IT Outside Services	0	0	5,280	5,280
Gov Fund Type Transfers - Other A	203	10	10	10
IT Equipment	25,775	25,543	27,042	27,042
Other Expense & Obligations	480	178	60	60
State Aid	709,112	849,730	731,730	731,730
Balance Carry Forward (Approps)	100,000	0	0	0
Total Disposition of Resources	<u>\$ 1,873,556</u>	<u>\$ 2,067,418</u>	<u>\$ 1,949,418</u>	<u>\$ 2,061,235</u>